

Vote 18

Correctional Services

Adjusted budget summary

R thousand	2019/20			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	25 407 638	(567 898)	477 142	25 316 882
<i>of which:</i>				
Current payments	24 621 200	(567 898)	–	24 053 302
Transfers and subsidies	163 629	–	432 444	596 073
Payments for capital assets	622 809	–	44 698	667 507
Executive authority	Minister of Justice and Correctional Services			
Accounting officer	National Commissioner of Correctional Services			
Website address	www.dcs.gov.za			

Vote purpose

Contribute to a just, peaceful and safer South Africa through the effective and humane incarceration of inmates and the rehabilitation and social reintegration of offenders.

Mid-year performance

Indicator	Programme	MTSF outcome	Annual performance		
			Projected for 2019/20 as published in the 2019 ENE	Achieved in the first five months of 2019/20 (April to August) ¹	Changed target for 2019/20
Percentage of inmates who escape from correctional centres and remand detention facilities per year	Incarceration	Outcome 3: All people in South Africa are and feel safe	0.034% (57/166 449)	0.007% (12/161 075)	–
Percentage of inmates injured as a result of reported assaults in correctional centres and remand detention facilities per year	Incarceration		4.7% (7 824/166 449)	1.4% (2 290/161 075)	–
Percentage of overcrowding in correctional centres and remand detention facilities in excess of approved capacity per year	Incarceration		40% (47 429/118 572)	34.9% (41 713/119 404)	–
Percentage of sentenced offenders subjected to correctional programmes per year	Rehabilitation		80% (86 916/108 639)	39.3% (40 948/104 175)	–
Percentage of offenders participating in skills development programmes measured against the number of offenders enrolled per year	Rehabilitation		80% (11 054/13 819)	98.8% (7 763/7 859)	–
Total percentage of inmates on antiretroviral therapy	Care		90% (29 551/32 834)	98.8% (26 962/27 284)	–
Percentage of parolees without violations per year	Social Reintegration		97% (55 072/56 775)	98.9% (54 902/55 491)	–
Percentage of probationers without violations per year	Social Reintegration		97% (16 674/17 190)	98.9% (14 817/14 989)	–

1. Only data for the first five months of 2019/20 was available at the time of publication.

Mid-year progress

In the first five months of 2019/20, the department reduced the percentage of reported injuries as a result of assault in correctional centres and the percentage of escapes. This was achieved through the continuous monitoring and implementation of security policies, including the escape prevention plan. The percentage

of overcrowding in correctional centres and remand detention facilities was maintained at 34.9 per cent against a target of 40 per cent by transferring remand detainees to less crowded facilities. The department expects to achieve all its targets by the end of 2019/20.

Adjusted estimates

Programme	2019/20							Adjusted appropriation
	Appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Administration	4 786 272	8 800	76 669	–	(54 000)	–	31 469	4 817 741
Incarceration	15 139 582	–	(54 872)	–	(46 000)	444	(100 428)	15 039 154
Rehabilitation	1 994 849	–	16 060	–	–	–	16 060	2 010 909
Care	2 444 582	–	–	–	–	–	–	2 444 582
Social Reintegration	1 042 353	–	(37 857)	–	–	–	(37 857)	1 004 496
Total	25 407 638	8 800	–	–	(100 000)	444	(90 756)	25 316 882
Economic classification								
Current payments	24 621 200	–	(467 898)	–	(100 000)	–	(567 898)	24 053 302
Compensation of employees	18 213 635	–	(432 000)	–	(100 000)	–	(532 000)	17 681 635
Goods and services	6 407 565	–	(35 898)	–	–	–	(35 898)	6 371 667
Transfers and subsidies	163 629	–	432 000	–	–	444	432 444	596 073
Provinces and municipalities	6 127	–	–	–	–	–	–	6 127
Departmental agencies and accounts	8 837	–	–	–	–	–	–	8 837
Households	148 665	–	432 000	–	–	444	432 444	581 109
Payments for capital assets	622 809	8 800	35 898	–	–	–	44 698	667 507
Buildings and other fixed structures	540 492	–	–	–	–	–	–	540 492
Machinery and equipment	80 172	8 800	32 898	–	–	–	41 698	121 870
Biological assets	1 645	–	3 000	–	–	–	3 000	4 645
Software and other intangible assets	500	–	–	–	–	–	–	500
Total	25 407 638	8 800	–	–	(100 000)	444	(90 756)	25 316 882

Programme 1: Administration

Subprogramme	2019/20							Adjusted appropriation
	Appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Ministry	29 525	–	–	–	–	–	–	29 525
Judicial Inspectorate for Correctional Services	77 244	–	–	–	–	–	–	77 244
Management	985 864	–	(6 654)	–	–	–	(6 654)	979 210
Human Resources	2 039 778	–	17 240	–	(54 000)	–	(36 760)	2 003 018
Finance	1 186 805	8 800	42 583	–	–	–	51 383	1 238 188
Assurance Services	99 798	–	(4 800)	–	–	–	(4 800)	94 998
Information Technology	280 268	–	28 300	–	–	–	28 300	308 568
Office Accommodation	86 990	–	–	–	–	–	–	86 990
Total	4 786 272	8 800	76 669	–	(54 000)	–	31 469	4 817 741
Economic classification								
Current payments	4 705 061	–	(395 779)	–	(54 000)	–	(449 779)	4 255 282
Compensation of employees	3 744 327	–	(432 000)	–	(54 000)	–	(486 000)	3 258 327
Goods and services	960 734	–	36 221	–	–	–	36 221	996 955
Transfers and subsidies	33 592	–	432 000	–	–	–	432 000	465 592
Provinces and municipalities	6 127	–	–	–	–	–	–	6 127
Departmental agencies and accounts	8 837	–	–	–	–	–	–	8 837
Households	18 628	–	432 000	–	–	–	432 000	450 628
Payments for capital assets	47 619	8 800	40 448	–	–	–	49 248	96 867
Machinery and equipment	47 619	8 800	40 448	–	–	–	49 248	96 867
Total	4 786 272	8 800	76 669	–	(54 000)	–	31 469	4 817 741

Programme 2: Incarceration

Subprogramme		2019/20						
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Security Operations	8 350 453	–	(25 679)	–	(46 000)	–	(71 679)	8 278 774
Facilities	3 876 976	–	(4 193)	–	–	–	(4 193)	3 872 783
Remand Detention	622 018	–	(25 000)	–	–	–	(25 000)	597 018
Offender Management	2 290 135	–	–	–	–	444	444	2 290 579
Total	15 139 582	–	(54 872)	–	(46 000)	444	(100 428)	15 039 154
Economic classification								
Current payments	14 441 885	–	(29 872)	–	(46 000)	–	(75 872)	14 366 013
Compensation of employees	11 104 893	–	–	–	(46 000)	–	(46 000)	11 058 893
Goods and services	3 336 992	–	(29 872)	–	–	–	(29 872)	3 307 120
Transfers and subsidies	129 326	–	–	–	–	444	444	129 770
Households	129 326	–	–	–	–	444	444	129 770
Payments for capital assets	568 371	–	(25 000)	–	–	–	(25 000)	543 371
Buildings and other fixed structures	540 492	–	–	–	–	–	–	540 492
Machinery and equipment	26 234	–	(25 000)	–	–	–	(25 000)	1 234
Biological assets	1 645	–	–	–	–	–	–	1 645
Total	15 139 582	–	(54 872)	–	(46 000)	444	(100 428)	15 039 154

Programme 3: Rehabilitation

Subprogramme		2019/20						
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Correctional Programmes	433 565	–	(308)	–	–	–	(308)	433 257
Offender Development	1 037 551	–	16 368	–	–	–	16 368	1 053 919
Psychological, Social and Spiritual Services	523 733	–	–	–	–	–	–	523 733
Total	1 994 849	–	16 060	–	–	–	16 060	2 010 909
Economic classification								
Current payments	1 989 810	–	(4 390)	–	–	–	(4 390)	1 985 420
Compensation of employees	1 490 459	–	–	–	–	–	–	1 490 459
Goods and services	499 351	–	(4 390)	–	–	–	(4 390)	494 961
Transfers and subsidies	69	–	–	–	–	–	–	69
Households	69	–	–	–	–	–	–	69
Payments for capital assets	4 970	–	20 450	–	–	–	20 450	25 420
Machinery and equipment	4 470	–	17 450	–	–	–	17 450	21 920
Biological assets	–	–	3 000	–	–	–	3 000	3 000
Software and other intangible assets	500	–	–	–	–	–	–	500
Total	1 994 849	–	16 060	–	–	–	16 060	2 010 909

Programme 5: Social Reintegration

Subprogramme		2019/20						
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Supervision	949 932	–	(35 557)	–	–	–	(35 557)	914 375
Community Reintegration	53 455	–	(2 300)	–	–	–	(2 300)	51 155
Office Accommodation: Community Corrections	38 966	–	–	–	–	–	–	38 966
Total	1 042 353	–	(37 857)	–	–	–	(37 857)	1 004 496

Programme 5: Social Reintegration (continued)

Economic classification	2019/20							Adjusted appropriation
	Appropriation	Adjustments appropriation					Total adjustments appropriation	
Roll-overs		Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments			
R thousand								
Current payments	1 040 431	–	(37 857)	–	–	–	(37 857)	1 002 574
Compensation of employees	904 012	–	–	–	–	–	–	904 012
Goods and services	136 419	–	(37 857)	–	–	–	(37 857)	98 562
Transfers and subsidies	206	–	–	–	–	–	–	206
Households	206	–	–	–	–	–	–	206
Payments for capital assets	1 716	–	–	–	–	–	–	1 716
Machinery and equipment	1 716	–	–	–	–	–	–	1 716
Total	1 042 353	–	(37 857)	–	–	–	(37 857)	1 004 496

Details of adjustments to the 2019 Estimates of National Expenditure**Roll-overs – R8.8 million**

Programme 1: Administration

R8.8 million has been rolled over for the procurement of vehicles.

Virements and shifts within the vote

Programmes					
1. Administration					
2. Incarceration					
3. Rehabilitation					
4. Care					
5. Social Reintegration					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(432 000)	Programme 1		432 000
Compensation of employees	Reallocation of funds (medical contribution) incorrectly allocated in the 2019 ENE ¹	(432 000)	Households	Post-retirement benefits (medical aid)	432 000
Shifts within the programme as a percentage of the programme budget		9.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 2		(54 872)	Programme 1		8 819
Machinery and equipment	Security equipment	(8 819)	Machinery and equipment	Vehicles	8 819
	Security equipment	(16 181)	Programme 3		16 181
Goods and services	Clothing materials and accessories, and minor assets	(29 872)	Machinery and equipment	Plant production and workshop equipment	16 181
			Programme 1		29 872
Machinery and equipment	ICT equipment and vehicles	29 872			
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.4%			

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 3		(4 390)	Programme 1		121
Goods and services	Minor assets, and travel and subsistence	(121)	Goods and services	Inventory materials and supplies	121
	Training and development, and travel and subsistence	(1 269)	Programme 3		4 269
	Training and development, and travel and subsistence	(3 000)	Machinery and equipment	Workshop and irrigation equipment	1 269
			Biological assets	Breeding cattle	3 000
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 5		(37 857)	Programme 1		37 857
Goods and services	Operating leases	(1 757)	Machinery and equipment	ICT equipment	1 757
	Operating leases	(36 100)	Goods and services	ICT equipment, uniforms	36 100
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		3.6%			
Total		(529 119)			529 119

1. National Treasury approval has been obtained.

Declared unspent funds – R100 million

Programme 1: Administration

R54 million in unspent funds has been declared on compensation of employees due to vacant posts.

Programme 2: Incarceration

R46 million in unspent funds has been declared on compensation of employees due to vacant posts.

Other adjustments – R443 830

Self-financing expenditure

Programme 2: Incarceration

Revenue of R1.331 million was collected from the hiring of offenders' services in 2018/19. Of this, R443 830 has been allocated to offender gratuities to supplement the funding for this item.

Expenditure outcome for 2018/19 and actual expenditure for 2019/20

Programme	2018/19						2019/20			
	Adjusted appropriation	Outcome		Adjusted appropriation	Adjusted appropriation/Total (%)	Adjusted appropriation	Actual expenditure			
		Apr 18 - Sep 18 % of adjusted appropriation	Apr 18 - Mar 19 % of adjusted appropriation				Apr 19 - Sep 19 % of adjusted appropriation			
R thousand										
Administration	4 387 803	2 014 804	45.9	4 334 477	98.8	4 817 741	19.0	2 229 415	46.3	
Incarceration	14 350 403	6 482 727	45.2	14 468 917	100.8	15 039 154	59.4	6 768 730	45.0	
Rehabilitation	1 810 137	838 113	46.3	1 748 967	96.6	2 010 909	7.9	887 182	44.1	
Care	2 332 629	1 112 361	47.7	2 286 742	98.0	2 444 582	9.7	1 022 431	41.8	
Social Reintegration	968 001	454 101	46.9	937 813	96.9	1 004 496	4.0	476 200	47.4	
Total	23 848 973	10 902 106	45.7	23 776 916	99.7	25 316 882	100.0	11 383 958	45.0	

2019 Adjusted Estimates of National Expenditure

Economic classification		2018/19				2019/20			
		Outcome				Actual expenditure			
R thousand	Adjusted appropriation	Apr 18 - Sep 18	Apr 18 - Sep 18 % of adjusted appropriation	Apr 18 - Mar 19	Apr 18 - Mar 19 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 19 - Sep 19	Apr 19 - Sep 19 % of adjusted appropriation
Current payments	22 985 817	10 668 198	46.4	22 604 518	98.3	24 053 302	95.0	10 953 251	45.5
Compensation of employees	16 994 941	8 061 344	47.4	15 836 423	93.2	17 681 635	69.8	8 269 757	46.8
Goods and services	5 990 876	2 605 429	43.5	6 766 032	112.9	6 371 667	25.2	2 683 331	42.1
Interest and rent on land	–	1 425	–	2 063	–	–	–	163	–
Transfers and subsidies	133 182	63 956	48.0	568 552	426.9	596 073	2.4	289 033	48.5
Provinces and municipalities	6 294	3 509	55.8	6 907	109.7	6 127	0.0	2 995	48.9
Departmental agencies and accounts	8 414	–	–	10 205	121.3	8 837	0.0	–	–
Households	118 474	60 446	51.0	551 440	465.5	581 109	2.3	286 038	49.2
Payments for capital assets	729 974	159 158	21.8	522 336	71.6	667 507	2.6	107 771	16.1
Buildings and other fixed structures	601 517	145 599	24.2	437 249	72.7	540 492	2.1	77 939	14.4
Machinery and equipment	125 940	12 579	10.0	82 732	65.7	121 870	0.5	28 644	23.5
Biological assets	2 517	979	38.9	2 355	93.6	4 645	0.0	1 188	25.6
Software and other intangible assets	–	–	–	–	–	500	0.0	–	–
Payments for financial assets	–	10 794	–	81 510	–	–	–	33 903	–
Total	23 848 973	10 902 106	45.7	23 776 916	99.7	25 316 882	100.0	11 383 958	45.0

Expenditure trends for the first half of 2019/20

Total expenditure in 2018/19 was R23.8 billion, 99.7 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2018/19 was R10.9 billion, 45.7 per cent of the 2018/19 adjusted appropriation, whereas expenditure in the first half of 2019/20 was R11.4 billion, 45 per cent of the adjusted appropriation of R25.3 billion for the year. Compared to the first half of 2018/19, expenditure over the same period in 2019/20 increased by R481.9 million, 4.4 per cent, mainly due to increased spending on compensation of employees, computer services, food, operating leases and consumables.

Departmental receipts

		2018/19				2019/20				
		Outcome				Actual receipts				
R thousand	Adjusted estimate	Apr 18 - Sep 18	Apr 18 - Sep 18 % of adjusted estimate	Apr 18 - Mar 19	Apr 18 - Mar 19 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 19 - Sep 19	Apr 19 - Sep 19 % of adjusted estimate
Departmental receipts	144 106	65 198	45.2	128 231	89.0	156 231	176 006	100.0	63 952	36.3
Sales of goods and services produced by department	64 449	29 591	45.9	59 302	92.0	68 600	74 302	42.2	30 922	41.6
Sales of scrap, waste, arms and other used current goods	2 693	1 195	44.4	1 812	67.3	2 892	26 100	14.8	651	2.5
Fines, penalties and forfeits	24 307	10 238	42.1	17 812	73.3	25 913	8 602	4.9	8 602	100.0
Interest, dividends and rent on land	7 500	3 743	49.9	4 311	57.5	257	1 202	0.7	1 039	86.4
Sales of capital assets	400	175	43.8	1 180	295.0	6 000	3 500	2.0	–	–
Transactions in financial assets and liabilities	44 757	20 256	45.3	43 814	97.9	52 569	62 300	35.4	22 738	36.5
Total	144 106	65 198	45.2	128 231	89.0	156 231	176 006	100.0	63 952	36.3

Revenue trends for the first half of 2019/20

Mid- year revenue in 2018/19 was R65.2 million, 45.2 per cent of the adjusted estimate for the year, whereas revenue in the first half of 2019/20 was R64 million, 36.3 per cent of 2019/20 adjusted estimate. Compared to the first half of 2018/19, revenue over the same period in 2019/20 decreased by R1.2 million, mainly due to decreases in fines and penalties, and the sale of scrap and waste.

Changes to transfers and subsidies

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2019/20						Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Administration								
Households								
Other transfers to households								
Current	–	–	432 000	–	–	–	432 000	432 000
Post-retirement benefits (medical aid)	–	–	432 000	–	–	–	432 000	432 000
Incarceration								
Households								
Other transfers to households								
Current	25 724	–	–	–	–	444	444	26 168
Offender gratuity	25 724	–	–	–	–	444	444	26 168

